

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Lakeland School Corporation (4535)

Lakeland School Corporation (4535)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$8,832,840	\$7,994,774	\$8,053,063	\$7,852,605	-5%	-2%
Learning Disability	\$555,668	\$489,003	\$640,911	\$659,543	24%	3%
Payments to Other Governmental Units Within State	\$443,422	\$257,046	\$275,778	\$528,204	15%	92%
Improvement of Instruction	\$261,993	\$520,528	\$316,071	\$411,293	-7%	30%
Instruction, Related Technology	\$305,011	\$348,943	\$1,020,350	\$356,800	111%	-65%
Vocational Education	\$259,709	\$236,908	\$267,885	\$279,759	10%	4%
Library/Media Services	\$185,448	\$153,156	\$231,567	\$181,396	22%	-22%
Emotional Disabilities	\$156,650	\$99,944	\$136,911	\$151,663	12%	11%
Textbooks for Rent or Resale	\$234,428	\$242,074	\$341,339	\$124,358	-2%	-64%
Special Education Preschool	\$50,980	\$26,078	\$25,532	\$98,770	61%	287%
Mental Disabilities	\$364,232	\$289,148	\$263,948	\$94,550	-45%	-64%
Physical Impairment	\$3,988	\$1,487	\$493	\$59,830	> 500%	> 500%
Gifted And Talented	\$41,537	\$35,709	\$30,303	\$31,230	-20%	3%
Preventive Remediation	\$6,722	\$7,057	\$9,843	\$26,142	161%	166%
Summer School Programs	\$46,313	\$35,180	\$25,279	\$19,757	-45%	-22%
Culturally Different	\$0	\$0	\$0	\$14,375	N/A	N/A
Other Special Programs	\$103,249	\$153,406	\$86,306	\$11,443	-62%	-87%
Remediation Testing	\$37,398	-\$4,475	\$3,298	\$5,543	-73%	68%
Other Vocational Education Programs	\$15,000	\$12,247	\$30,576	\$0	12%	-100%
Equal Opportunity At Risk	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Nonprogramed Charges	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$11,904,591	\$10,898,211	\$11,759,453	\$10,907,261	-1%	-7%
Student Instructional Support						
Office of The Principal	\$1,259,813	\$1,256,403	\$1,313,385	\$1,281,755	3%	-2%
Guidance Services	\$331,227	\$212,030	\$292,078	\$396,926	27%	36%
Speech Pathology and Audiology Services	\$92,675	\$91,500	\$130,673	\$137,941	46%	6%
Attendance and Social Work Services	\$78,093	\$41,597	\$97,719	\$112,767	76%	15%
Health Services	\$53,340	\$56,123	\$80,562	\$99,626	65%	24%
Other Support Services, School Administration	\$17,641	\$17,656	\$19,484	\$11,645	-12%	-40%
Other Support Services, Students	\$950	\$0	\$35,000	\$0	> 500%	-100%

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Student Instructional Support Total	\$1,833,741	\$1,675,309	\$1,968,901	\$2,040,658	14%	4%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,740,568	\$2,005,418	\$2,014,955	\$1,989,295	7%	-1%
Student Transportation	\$1,511,653	\$1,595,869	\$1,775,595	\$1,687,198	11%	-5%
Food Services Operations	\$880,548	\$921,162	\$946,633	\$930,629	4%	-2%
Fiscal Services	\$246,591	\$241,250	\$285,923	\$360,271	32%	26%
Executive Administration	\$273,019	\$263,973	\$304,526	\$307,941	14%	1%
Other Food Services	\$231,246	\$100,131	\$289,014	\$213,440	52%	-26%
Board of Education	\$111,903	\$174,319	\$36,705	\$32,497	-76%	-11%
Planning, Research, Development and Evaluation	\$0	\$0	\$4,350	\$21,410	N/A	392%
Personnel Services	\$18,158	\$18,000	\$14,514	\$8,035	-38%	-45%
Printing, Publishing, and Duplicating Services	\$927	\$1,000	\$1,345	\$6,967	331%	418%
Other Fiscal Services	\$536	\$1,865	\$222	\$491	-70%	121%
Ditch Assessments	\$203	\$100	\$100	\$100	-34%	0%
Judgments	\$0	\$327,786	\$0	\$0	N/A	N/A
Other Technology Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$5,015,351	\$5,650,873	\$5,673,882	\$5,558,274	5%	-2%
Nonoperational						
Debt Services	\$1,465,582	\$1,400,391	\$1,588,657	\$2,172,629	31%	37%
Facilities Acquisition and Construction	\$1,393,876	\$2,250,569	\$1,025,973	\$1,290,412	-36%	26%
Building Acquisition, Construction and Improvement	\$573,372	\$552,659	\$469,295	\$557,358	-9%	19%
Other Debt Services Obligations	\$0	\$858	\$975	\$3,200	N/A	228%
Other Community Services	\$870	\$6,609	\$4,922	\$233	-31%	-95%
Step Ahead	\$0	\$0	\$0	\$0	N/A	N/A
Civic Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$3,433,700	\$4,211,085	\$3,089,821	\$4,023,832	-7%	30%
Grand Total	\$22,187,384	\$22,435,478	\$22,492,057	\$22,530,026	1%	0%